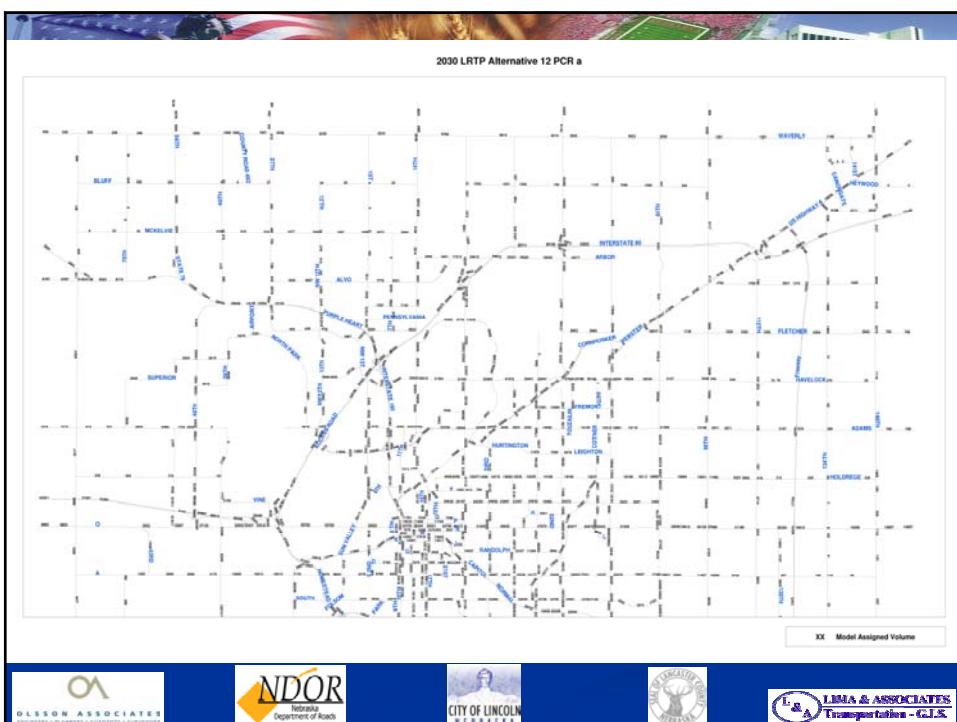
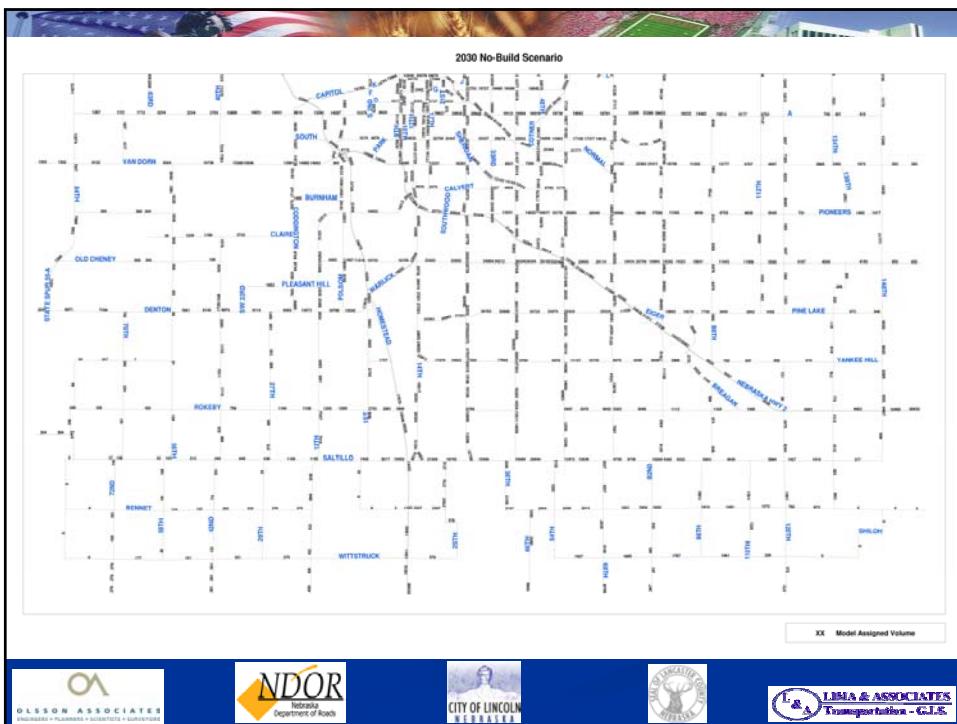
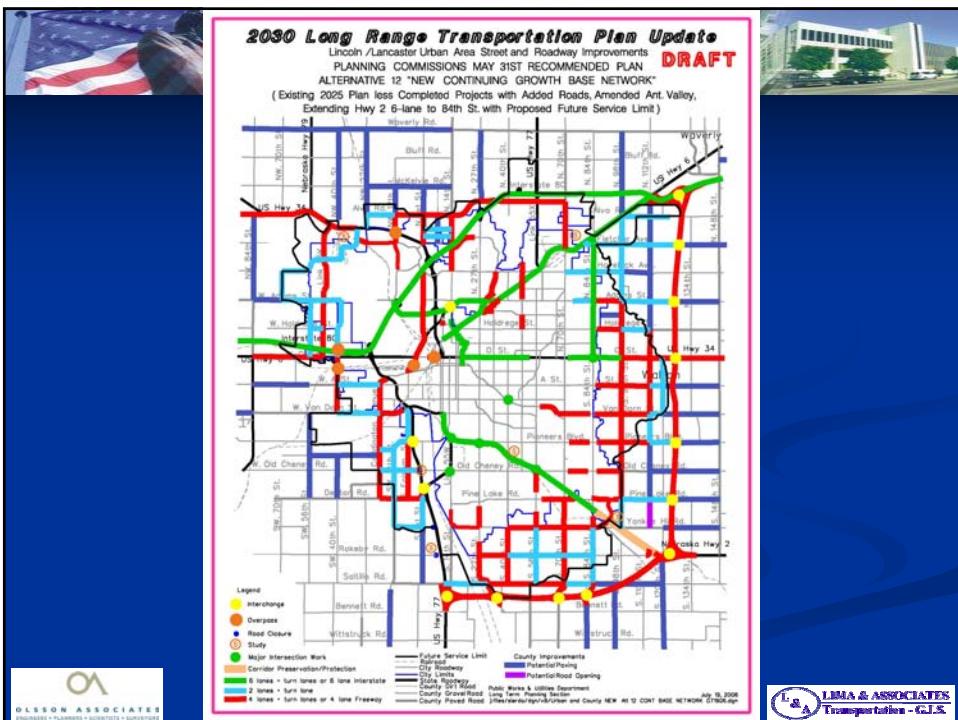
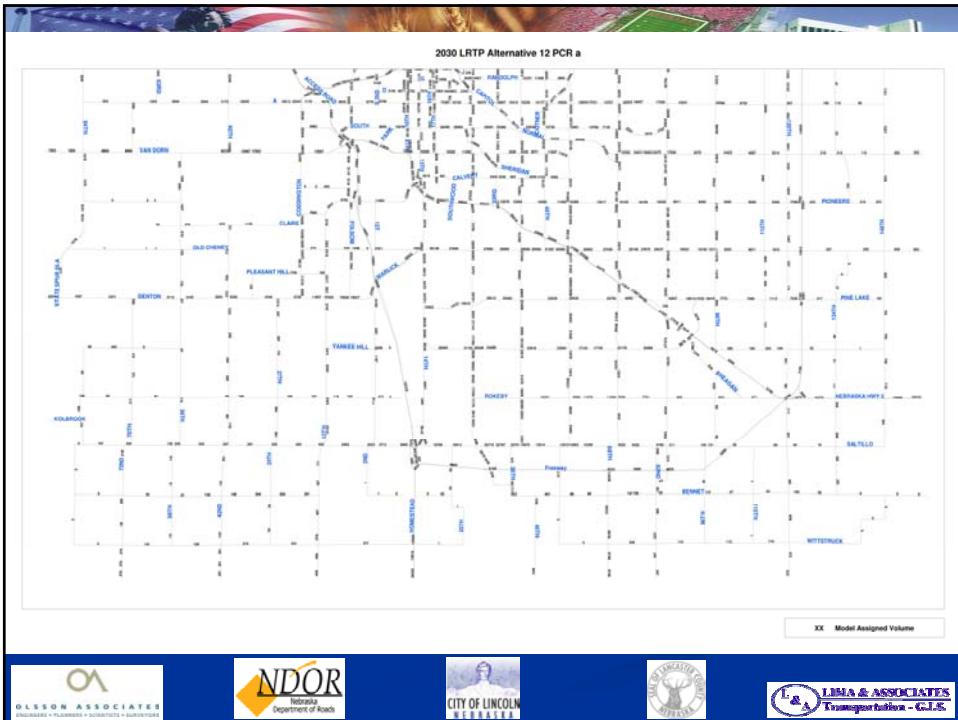


LIMA & ASSOCIATES
Transportation - G.I.S.







2030 Long Range Transportation Plan Update
Revenues/Expenditures



Projected Revenues Millions of Dollars

*1. City Road Funds \$ 470.0
(WCD, WRRB, IIF 3% inflation factor after FY12, SO does include dollars from LIJ994, SO funds reduced by O & M)*

*2. Federal Highway Funds \$ 377.0
(FC funds no inflation factor, F1 funds after 30 year constant with no inflation, CM/Q funds constant after 2nd year with no inflation, other funding sources only identified in 5 year plan)*

*3. Other State/Federal Aid \$ 11.0
(SF and TM funds with no inflation)*

*4. Other Funds \$ 196.0
(RUSD funds with 3% inflation factor)*

*5. New Funds \$ 480.0
(Proposed 3 cent sales tax and state gasoline tax increase)*

***Sub-Total** \$1,534.0*

*6. State/Federal Projects \$ 308.0
(No City Funds)*

Projected Total Revenues All Funds \$1,842.0

Projected Expenditures Millions of Dollars

1. Maintenance Activity \$ 206.0

2. Resurfacing/Rehabilitation \$ 100.0

3. City Share of Major Projects \$ 1,369.0

***Sub-Total** \$ 1,675.0*

*4. State/Federal Share of Projects \$ 308.0
(80% S. Belsey, 1-80, W & E, "O" St., Hwy 34, Hwy 77+ Interchange and Intersection Closures, 80% Sun Valley Blvd.)*

Projected Total Expenditures All Funds \$ 1,983.0

